CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT

2008-2009

Report on Plans and Priorities

The Honourable Rona Ambrose
President of the Queen's Privy Council for Canada

Table of Contents

SECTION I – OVERVIEW **3**

Agency Head's Message 3
Management Representation Statement 4
Summary Information 5
Table 1: Departmental Planned Spending and Full Time Equivalents 6
Table 2: Voted and Statutory Items ($ thousands) 6
Agency Plans and Priorities 7

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME **10**

Analysis by Program Activity 10

SECTION III – SUPPLEMENTARY INFORMATION **12**

Table 3: Departmental Link to the Government of Canada Outcomes 12
Table 4: Resource Requirement by Branch or Sector 12

SECTION IV – REFERENCES **13**

CICS Report on Priorities and Planning 13
CICS Performance Report 13
Report to Governments 13

CICS WEB SITE **13**

CONTACT FOR FURTHER INFORMATION **13**

SECTION I – OVERVIEW
Agency Head's Message

The multilateral intergovernmental conference is a key component of Canadian federalism. It is a critical instrument for consultation, coordination, negotiation and agreement among federal, provincial and territorial governments.

The Canadian Intergovernmental Conference Secretariat (CICS) was created by the First Ministers of Canada in 1973. It is an agency of both the federal and provincial governments that provides administrative services for the planning and conduct of senior level federal-provincial-territorial and provincial-territorial conferences held throughout Canada.

In addition to the increasingly important cost efficiencies and the economies of scale which governments can achieve through the utilization of CICS, the Secretariat also offers the clear advantages of confidentiality, continuity, neutrality and expertise in the planning and organization of senior level intergovernmental meetings in Canada. The requests for the agency's services have increased significantly in recent years and we have averaged over 100 conferences served annually in the last five years.

In 2008-2009, the Secretariat will continue providing expert and cost-effective services to governments. These services are provided by experienced, well-trained and highly professional staff consisting of employees from federal, provincial and territorial governments. CICS will continue to develop innovative and flexible policies and procedures which include making use of the latest technological developments in order to provide our clients with the highest standard of services.

André M. McArdle
Secretary

Management Representation Statement

I submit for tabling in Parliament, the 2008-2009 Report on Plans and Priorities (RPP) for the Canadian Intergovernmental Conference Secretariat (CICS).

This document has been prepared based on the reporting principles contained in the *Guide to the preparation of Part III of the 2008-2009 Estimates: Reports on Plans and Priorities and Departmental Performance Reports*.

- It adheres to the specific reporting requirements outlined in the Treasury Board Secretariat guidance;
- It is based on the agency's Strategic Outcome and Program Activity Architecture that was approved by the Treasury Board Secretariat;
- It presents consistent, comprehensive, balanced and reliable information;
- It provides a basis of accountability for the results achieved with the resources and authorities entrusted to it; and
- It reports finances based on approved planned spending numbers from the Treasury Board Secretariat in the RPP.

André M. McArdle
Secretary

Summary Information

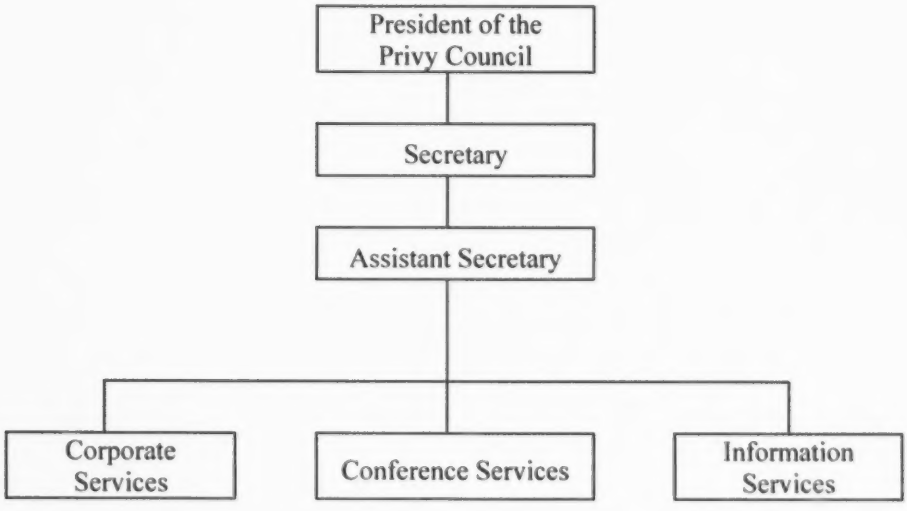
Raison d'être

The Canadian Intergovernmental Conference Secretariat (CICS) was established pursuant to an agreement reached at the May 1973 First Ministers' Conference and designated a department of the federal government by an Order-in-Council dated November 29, 1973. Its one-program and one-activity mandate is to provide administrative services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

The CICS is an agency of both the federal and provincial governments and, as such, acts as a neutral intergovernmental body. Its budget is supported by both orders of government and its staff includes both federal, provincial and territorial public servants. The Secretary reports to all governments annually. The operations are reviewed by federal and provincial senior officials designated by their respective First Ministers. The CICS reports to Parliament through the President of the Queen's Privy Council for Canada.

Organizational Information

CICS Organization Structure



CICS services include pre-conference planning and coordination; the set-up of conference site facilities; secretaryship; interpretation; the translation, printing, distribution and control of documents; media relations; security; and the provision of technical equipment and secretarial and technical assistance which includes informatics.

In addition to the above conference services which are available anywhere in Canada, a document archives is maintained by the Secretariat for the use of governments. The Secretariat

has also its world wide web site containing not only pertinent information on the organization and its activities but most importantly, conference communiqués released immediately after the close of major conferences we serve.

Table 1: Departmental Planned Spending and Full Time Equivalents

($ millions)	Forecast Spending 2007-2008	**Planned Spending 2008-2009**	Planned Spending 2009-2010	Planned Spending 2010-2011
Conference Services	6.5	**6.5**	6.5	6.5
Budgetary Main Estimates (gross)	6.5	**6.5**	6.5	6.5
Total Main Estimates/Planned Spending	6.5	**6.5**	6.5	6.5
Total Planned Spending	6.5	**6.5**	6.5	6.5
Less: Non-Respendable revenue	1.2	**1.2**	1.2	1.2
Plus: Services received without charge	0.6	**0.6**	0.6	0.6
Net cost of Program	5.9	**5.9**	5.9	5.9
Full Time Equivalents	36	**36**	36	36

Table 2: Voted and Statutory Items ($ thousands)

2008-2009			
Vote or Statutory Item	Truncated Vote or Statutory Wording	**Current Main Estimates**	Previous Main Estimates
5	Program expenditures	**6,075**	6,056
(S)	Contributions to employee benefit plans	**439**	460
	Total Department or Agency	**6,514**	6,516

Financial Resources ($ millions)

2008-2009	2009-2010	2010-2011
6.5	6.5	6.5

Human Resources

2008-2009	2009-2010	2010-2011
36	36	36

Agency Priority ($ millions)

	Type	Planned Spending		
		2008-2009	2009-2010	2010-2011
Plan, conduct, and serve intergovernmental conferences at the most senior levels in response to requests by governments	Ongoing	6.5	6.5	6.5

Program Activity by Strategic Outcome ($ millions)

	2008-2009	2009-2010	2010-2011
Multilateral intergovernmental meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.	6.5	6.5	6.5

Agency Plans and Priorities

Mandate

The mandate of the CICS is to serve federal, provincial and territorial governments and Canadians in the planning, conduct, and the serving of senior level intergovernmental conferences. Its primary objective is to relieve client departments in virtually every major sector of governmental activity of the numerous, technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Our Role

To provide continuous, effective, impartial administrative services to senior level federal-provincial-territorial and provincial-territorial conferences on key intergovernmental issues encompassing numerous sectors of intergovernmental activity.

Strategic Outcome

One strategic outcome has been identified by CICS, which is discussed in this document:

- Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

Structure

CICS is structured as a one-activity program:

- Secretary's Office
- Conference Services
- Information Services
- Corporate Services

Priorities and Planning

CICS' key priority for 2008-2009 is to plan, conduct and serve intergovernmental conferences at the most senior level in response to requests by governments. The Secretariat is funded at a level sufficient to finance conference activity in the 110-120 range.

Within Conference Services, standards and practices in conference planning and delivery will be given a renewed focus under the leadership of the Director of Conference Services; a new position staffed in November 2007. A variety of strategies will be used to encourage the sharing of best practices and procedures across the Secretariat and an analysis will be undertaken of ways to improve service to clients. There is also a commitment to capture corporate knowledge relating to both the serving of intergovernmental conferences generally as well as the particularities of the individual sectors we serve.

Measuring our Progress

CICS' performance in achieving its strategic objective over the years 2008-2009, 2009-2010, 2010-2011 will be supported by a strengthened planning and reporting framework as well as an enhanced capacity for program evaluation in order to ensure its program focuses on results, delivers value for money and is consistent with intergovernmental expectations and priorities.

Working Environment

Today's governments operate in a dynamic and complex world. Their operations must constantly adapt to new realities, ranging from globalization to technology shifts, demographic challenges, shifting public priorities and evolving federal-provincial-territorial relations.

CICS' priorities depend in large part on federal, provincial and territorial governments priorities and are subject to a variety of internal and external influences, which are outlined below.

Request for our Services

CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key national or specific issues. **Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors beyond the control of the Secretariat.** The level of CICS expenditures for each fiscal year is, however, directly affected by these factors.

Maintaining the Credibility of CICS as a Neutral Conference Service Provider

Given that CICS reports to fourteen governments, the Secretariat must be careful to ensure that its service remains impartial, confidential and equitable to all our clients.

Maintaining Continuity of CICS' Conference Capability

Employees are critical to results. The CICS has an ongoing program of secondments with provinces and territories. Half of the staff of the Conference Services' sector (eight personnel) are seconded from provinces and territories for a period of 3 to 4 years.

Employees must be supported by a working culture that values learning, innovation, inclusiveness and diversity, intelligent risk taking and continuous improvement in order that they may bring forward their best contributions.

All Conference Services staff receive up-to-date training on the latest computer technology and communication tools.

Additional staff from other sectors of CICS (Information Services and Corporate Services) are also cross-trained and mobilized to serve conferences at peak times of each year (May-June / September-October).

Continued attention will be given by CICS to the development of a professional, skilled workforce able to serve the public interest and achieve cost-effective, responsive services for all.

Maintaining Up-To-Date Technology and Equipment

In order to serve our clients well, CICS needs to be at the forefront of technology. A program is in place to constantly review the equipment best required to fulfill the ever increasing needs of our clients.

A concentrated effort will be made this year to develop a multi-year plan for the cyclical upgrade of information technology equipment used on conference site.

SECTION II – ANALYSIS OF PROGRAM ACTIVITIES BY STRATEGIC OUTCOME

Analysis by Program Activity

Strategic Outcome: Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.

Program Activity Name: Conference Services

Program Activity Description:

Provision of expert, impartial support services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

Financial Resources ($ millions):

2008-2009	2009-2010	2010-2011
6.5	6.5	6.5

Human Resources:

2008-2009	2009-2010	2010-2011
36	36	36

As indicated on page 9 under the heading "Requests for our Services", the CICS does not convene intergovernmental meetings. It is called upon to respond to decisions taken by governments to meet on key national or specific issues. Decisions concerning the location of such meetings, their number in a given fiscal year, their timing and duration, are all factors, beyond the control of the Secretariat. The level of CICS expenditures for each fiscal year is, however, directly affected by these factors.

Over the next three years, the Secretariat projects serving approximately 110 to 120 conferences per year.

Measuring Results

As for measuring success in achieving our strategic outcome, a number of performance indicators will be developed to report on expected resources, including those traditionally used, such as:

- Number of conferences served
- Letters of appreciations and or complaints
- Number of conferences refused/inability to meet demand of our clients
- Number of conferences served by non-conference sector personnel

A modern management agenda, however, requires managers to look beyond activities and outputs to focus on actual results achieved, that is, the impacts and effects of their program services. It requires attention from the beginning of an initiative to its end. It means clearly defining the results to be achieved, delivering the program or service, measuring and evaluating performance and making adjustments to improve both efficiency and effectiveness.

CICS aims for the highest quality of service to governments. As such, CICS will continue to examine its management practices and strengthen its overall accountability.

SECTION III – SUPPLEMENTARY INFORMATION

Table 3: Departmental Link to the Government of Canada Outcomes

Program Activity by Strategic Outcome ($ millions)

Strategic Outcome:					
	Expected Results	**Planned Spending ($ millions)**			**Alignment to Government of Canada Outcome Area**
		2008-2009	**2009-2010**	**2010-2011**	
Multilateral intergovernmental meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.	Successfully support 110-120 meetings per year.	6.5	6.5	6.5	Contributes to the achievement of Government Affairs.

Table 4: Resource Requirement by Branch or Sector

($ millions)	**CICS**	**Total Planned Spending**
Secretary's Office	0.3	**0.3**
Conference Services	4.7	**4.7**
Information Services	0.9	**0.9**
Corporate Services	0.6	**0.6**
Total	**6.5**	**6.5**

Electronic Tables

The following tables can be found on the Treasury Board website at http://www.tbs-sct.gc.ca/est-pre/20082009/p3a_e.asp

1. Table: Sources of Non-Respendable Revenue
2. Table: Services Received Without Charge

SECTION IV – REFERENCES

CICS Report on Priorities and Planning

2007-2008

2006-2007

CICS Performance Report

2006-2007

2005-2006

Report to Governments

2006-2007

2005-2006

CICS WEB SITE

www.scics.gc.ca

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